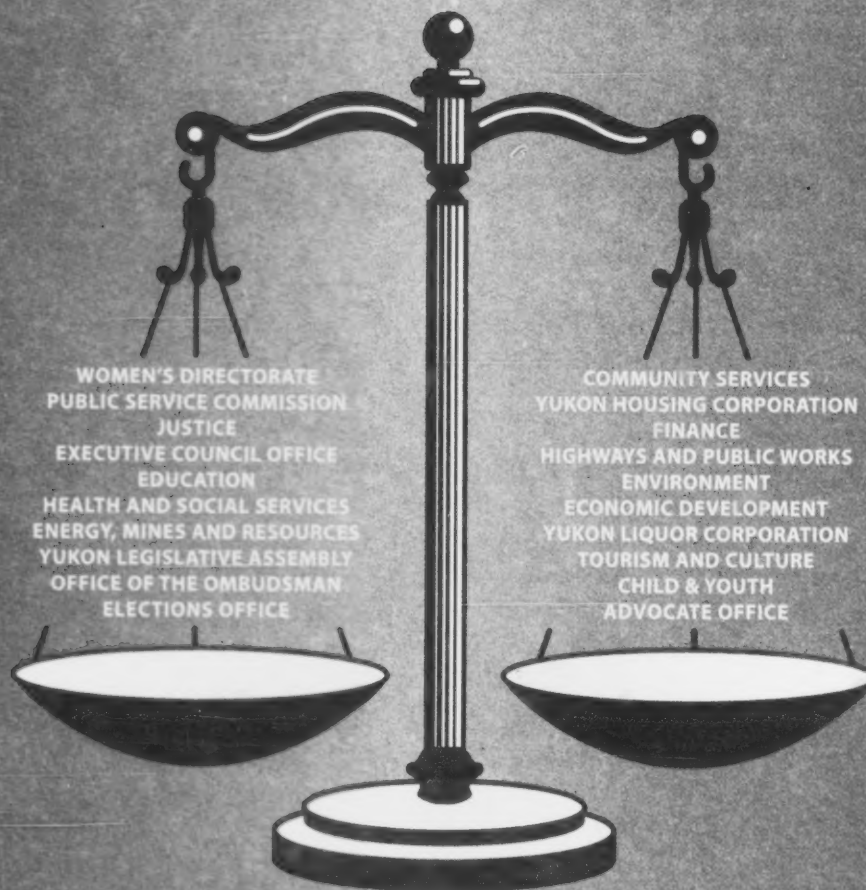


2011



2012



WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
OFFICE OF THE OMBUDSMAN
ELECTIONS OFFICE

COMMUNITY SERVICES
YUKON HOUSING CORPORATION
FINANCE
HIGHWAYS AND PUBLIC WORKS
ENVIRONMENT
ECONOMIC DEVELOPMENT
YUKON LIQUOR CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Supplementary Estimates No. 2

Yukon
Finance

2011



2012

WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
OFFICE OF THE COMMISSIONER
ELECTIONS OFFICE

COMMUNITY SERVICES
YUKON HOUSING CORPORATION
FINANCE
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YUKON LIQUOR CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Supplementary Estimates No. 2

ESTIMATES
SUPPLEMENTARY NO. 2
2011 - 2012

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 33rd Legislature
Yukon Legislative Assembly
March, 2012
Whitehorse, Yukon

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GLOSSARY

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land
 - Buildings
 - Heavy Equipment
 - Operating Equipment
 - Vehicles
 - Computer hardware and software
 - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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FINANCIAL SUMMARY

(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Revenues			
Taxes	99,215	8,188	107,403
General Revenues	25,639	1,117	26,756
Third-Party Recoveries	101,899	(2,306)	99,593
Recoveries from Canada	142,720	(2,472)	140,248
Transfers from Canada	743,880	0	743,880
	<u>1,113,353</u>	<u>4,527</u>	<u>1,117,880</u>
Expenditures			
Operation and Maintenance (Voted)	873,762	6,797	880,559
Capital (Voted)			
- Expensed items	161,480	11,708	173,188
- Tangible capital asset acquisitions	94,461	(20,994)	73,467
	<u>1,129,703</u>	<u>(2,489)</u>	<u>1,127,214</u>
Annual Surplus (Deficit)	<u>29,064</u>	<u>10</u>	<u>29,074</u>
Accumulated Surplus, end of the year	<u>543,961</u>	<u>10</u>	<u>543,971</u>
Net financial resources, end of the year	<u>43,000</u>	<u>5,892</u>	<u>48,892</u>

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Calculation of Surplus/(Deficit)			
Revenue	1,113,353	4,527	1,117,880
Adjustments for deferred capital contributions			
Less: Additions of deferred capital	(47,357)	16,240	(31,117)
Plus: Amortization of deferred capital	18,265	(41)	18,224
Expenses			
Less:			
Operation and Maintenance	(873,762)	(6,797)	(880,559)
Capital (expensed items)	(161,480)	(11,708)	(173,188)
Amortization	(36,731)	853	(35,878)
Write-downs and disposals	0	(3,366)	(3,366)
	12,288	(292)	11,996
Adjustments			
Expensed items: Lapses and prior year revotes	16,286	382	16,668
Other adjustments	490	(80)	410
Surplus (Deficit) for the Year (A)	29,064	10	29,074
Accumulated Surplus, beginning of the year (B)	514,897	0	514,897
Accumulated Surplus, end of the year (A + B)	543,961	10	543,971

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	29,064	10	29,074
Adjustments			
Effect of tangible capital asset acquisitions (net) ⁽¹⁾	(28,638)	7,308	(21,330)
Capitalized items: Lapses and prior year revotes	14,131	(1,426)	12,705
Increase (decrease) in net financial resources	14,557	5,892	20,449
Net financial resources, beginning of the year	28,443	0	28,443
Net financial resources, end of the year (A)	43,000	5,892	48,892
Net Non-Financial Resources			
Net opening balance, beginning of the year	486,454	0	486,454
Adjustments	14,507	(5,882)	8,625
Net non-financial resources, end of the year (B)	500,961	(5,882)	495,079
Accumulated Surplus, end of the year (A + B)	543,961	10	543,971

(1) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY
NET EXPENDITURES
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	873,762	6,797	880,559
Less: Third-Party Recoveries	20,836	(8)	20,830
Less: Recoveries from Canada	75,761	2,161	77,922
NET O & M EXPENDITURES	777,165	4,642	781,807
CAPITAL:			
Gross Expenditures	255,941	(9,286)	246,655
Less: Third-Party Recoveries	81,063	(2,300)	78,763
Less: Recoveries from Canada	66,959	(4,633)	62,326
NET CAPITAL EXPENDITURES	107,919	(2,353)	105,566
LOAN INTEREST:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	155	0	155
NET LOAN INTEREST	(155)	0	(155)
LOAN PRINCIPAL:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	329	0	329
NET LOAN PRINCIPAL	(329)	0	(329)
LOAN CAPITAL:			
Gross Expenditures	5,000	0	5,000
Less: Third-Party Recoveries	5,000	0	5,000
NET LOAN CAPITAL	0	0	0

REVENUE SUMMARY
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	99,215	8,188	107,403
Other Revenue	25,484	1,117	26,601
Loan Interest	155	0	155
	<u>124,854</u>	<u>9,305</u>	<u>134,159</u>
THIRD-PARTY RECOVERIES			
Operation and Maintenance	20,836	(6)	20,830
Capital	81,063	(2,300)	78,763
	<u>101,899</u>	<u>(2,306)</u>	<u>99,593</u>
RECOVERIES FROM CANADA			
Operation and Maintenance	75,761	2,161	77,922
Capital	66,959	(4,633)	62,326
	<u>142,720</u>	<u>(2,472)</u>	<u>140,248</u>
TRANSFERS FROM CANADA			
Grant from Canada	704,686	0	704,686
Canada Health Transfer	27,383	0	27,383
Canada Social Transfer	11,559	0	11,559
Wait Times Reduction Transfer	252	0	252
	<u>743,880</u>	<u>0</u>	<u>743,880</u>
TOTAL REVENUES	<u>1,113,353</u>	<u>4,527</u>	<u>1,117,880</u>

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
TAX REVENUE			
Personal Income Tax	58,162	1,124	59,286
Corporate Income Tax	13,259	5,131	18,390
Property Tax	3,862	0	3,862
Grant-in-Lieu of Property Tax	150	0	150
Fuel Oil Tax - Diesel	3,480	758	4,238
Fuel Oil Tax - Other	3,599	655	4,254
Insurance Premium Tax	2,037	195	2,232
Tobacco Tax	10,682	325	11,007
Liquor Tax	3,984	0	3,984
TOTAL TAX REVENUE	99,215	8,188	107,403
OTHER REVENUE			
Liquor Profit	9,014	0	9,014
Investment Income and Other Interest	3,852	270	4,122
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	0	3,591
Business and Professional	2,467	0	2,467
Lands, Mines and Forestry	2,711	800	3,511
Hunting, Fishing and Outfitting	616	0	616
Building Safety	290	0	290
Campground Permits	306	0	306
Land Titles	240	0	240
Other	364	0	364
Oil and Gas Resource Revenue	115	50	165
Land and Mineral Leases and Royalties	187	0	187
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	991	(3)	988
Miscellaneous	182	0	182
TOTAL OTHER REVENUE	25,484	1,117	26,601
TOTAL TAXES AND GENERAL REVENUES	124,699	9,305	134,004

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	25	0	25
51	Community Services	10,530	0	10,530
07	Economic Development	0	0	0
03	Education	17	0	17
53	Energy, Mines and Resources	3,203	850	4,053
52	Environment	922	0	922
12	Finance	94,931	8,458	103,389
15	Health and Social Services	42	0	42
55	Highways and Public Works	1,149	(3)	1,146
08	Justice	685	0	685
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	12,998	0	12,998
Total Taxes and General Revenues		124,699	9,305	134,004

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	5,897	0	5,897
24	Elections Office	1,008	0	1,008
23	Office of the Ombudsman	561	0	561
26	Child and Youth Advocate Office	464	0	464
02	Executive Council Office	23,410	(509)	22,901
51	Community Services	72,185	464	72,649
07	Economic Development	16,193	0	16,193
03	Education	138,193	914	139,107
53	Energy, Mines and Resources	59,929	2,031	61,960
52	Environment	28,296	3,200	31,496
12	Finance	7,526	(20)	7,506
15	Health and Social Services	267,947	271	268,218
55	Highways and Public Works	112,403	79	112,482
08	Justice	56,843	(50)	56,793
10	Public Service Commission	37,883	(20)	37,863
54	Tourism and Culture	22,046	0	22,046
11	Women's Directorate	1,919	(63)	1,856
22	Yukon Development Corporation	4,313	0	4,313
18	Yukon Housing Corporation	16,746	500	17,246
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures to be Voted		873,762	6,797	880,559

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	3,207	(77)	3,130
51	Community Services	2,577	60	2,637
07	Economic Development	70	0	70
03	Education	8,885	0	8,885
53	Energy, Mines and Resources	25,892	2,227	28,119
52	Environment	1,755	16	1,771
12	Finance	16	36	52
15	Health and Social Services	31,638	(206)	31,432
55	Highways and Public Works	7,889	79	7,968
08	Justice	1,861	14	1,875
10	Public Service Commission	45	0	45
54	Tourism and Culture	947	0	947
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	11,815	6	11,821
19	Yukon Liquor Corporation	0	0	0
Total Recoveries		96,597	2,155	98,752

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	50	0	50
24	Elections Office	5	0	5
23	Office of the Ombudsman	5	(2)	3
26	Child and Youth Advocate Office	2	0	2
02	Executive Council Office	49	58	107
51	Community Services	108,901	(3,072)	105,829
07	Economic Development	1,899	0	1,899
03	Education	10,595	(3)	10,592
53	Energy, Mines and Resources	1,149	13	1,162
52	Environment	1,201	3	1,204
12	Finance	115	20	135
15	Health and Social Services	6,901	(2,807)	4,094
55	Highways and Public Works	74,144	(245)	73,899
08	Justice	20,725	(2,321)	18,404
10	Public Service Commission	36	20	56
54	Tourism and Culture	2,966	0	2,966
11	Women's Directorate	1,018	0	1,018
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	26,180	(950)	25,230
Total Expenditures to be Voted		255,941	(9,286)	246,655

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	81,237	(2,284)	78,953
07	Economic Development	245	0	245
03	Education	998	67	1,065
53	Energy, Mines and Resources	115	0	115
52	Environment	25	81	106
12	Finance	0	0	0
15	Health and Social Services	3,393	(2,400)	993
55	Highways and Public Works	36,442	(254)	36,188
08	Justice	1,942	(1,193)	749
10	Public Service Commission	0	0	0
54	Tourism and Culture	0	0	0
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	23,625	(950)	22,675
Total Recoveries		148,022	(6,933)	141,089

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OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Laxton

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	561	0	561
Capital Expenditures	5	(2)	3
Amortization Expense	0	0	0
Revenues	0	0	0

OFFICE OF THE OMBUDSMAN

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES

OFFICE OF THE OMBUDSMAN

Information Technology Equipment and Systems

TOTAL CAPITAL EXPENDITURES

5	(2)	3
5	(2)	3

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EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	23,410	(509)	22,901
Capital Expenditures	49	58	107
Amortization Expense	19	0	19
Revenues			
Taxes and General Revenues	25	0	25
Operation and Maintenance Recoveries	3,207	(77)	3,130
	3,232	(77)	3,155

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	4,344	9	4,353
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,755	(487)	7,268
INTERGOVERNMENTAL RELATIONS	1,275	25	1,300
DEVELOPMENT ASSESSMENT	1,177	(5)	1,172
CABINET OFFICES	2,968	(51)	2,917
Total of Other O&M Programs	5,891	0	5,891
TOTAL O&M EXPENDITURES	23,410	(509)	22,901

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	10	17	27
Building Maintenance, Renovations and Space	0	25	25
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Land Development Costs	one dollar	16	16
Total of Other Capital Expenditures	39	0	39
TOTAL CAPITAL EXPENDITURES	49	58	107

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Land Claims and Implementation Secretariat			
Council of Yukon First Nations	0	14	14
Recoveries from Canada			
Land Claims and Implementation Secretariat			
Implementation - Government of Canada	3,011	(225)	2,786
Development Assessment			
Yukon Environmental Socio-economic Assessment Act - Implementation	196	134	330
TOTAL O&M RECOVERIES	3,207	(77)	3,130

COMMUNITY SERVICES



VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER
Hon. E. Taylor
DEPUTY MINISTER
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	72,185	464	72,649
Capital Expenditures	108,901	(3,072)	105,829
Amortization Expense	1,781	0	1,781
Revenues			
Taxes and General Revenues	10,530	0	10,530
Operation and Maintenance Recoveries	2,577	60	2,637
Capital Recoveries	81,237	(2,284)	78,953
Amortization of Deferred Capital Contributions	294	(19)	275
	94,638	(2,243)	92,395

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	4,148	5	4,153
PROTECTIVE SERVICES	25,820	3	25,823
COMMUNITY DEVELOPMENT	37,380	455	37,835
CONSUMER AND SAFETY SERVICES	4,837	1	4,838
TOTAL O&M EXPENDITURES	72,185	464	72,649

CAPITAL EXPENDITURES

CORPORATE SERVICES

Building Maintenance, Renovations and Space	770	(22)	748
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PROTECTIVE SERVICES

Fire Marshal

Major Facility Maintenance	500	30	530
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Fire Management

Fire Management	446	(30)	416
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COMMUNITY DEVELOPMENT

Sport and Recreation

Ross River Recreation Centre	88	18	106
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INFRASTRUCTURE DEVELOPMENT

Community Infrastructure

Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,251	(68)	1,183

Building Canada Fund

- Dawson City Sewage Treatment and District Heating	17,813	(4,050)	13,763
- Old Crow Water Supply Upgrades	450	1,050	1,500

Total of Other Capital Expenditures	87,583	0	87,583
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TOTAL CAPITAL EXPENDITURES	108,901	(3,072)	105,829
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COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Community Development

Sport

192

60

252

Total of Other O&M Recoveries

2,385

0

2,385

TOTAL O&M RECOVERIES

2,577

60

2,637

CAPITAL RECOVERIES

Recoveries from Canada

Infrastructure Development

Canada Strategic Infrastructure Fund

4,836

(34)

4,802

Building Canada Fund

30,467

(2,250)

28,217

Total of Other Capital Recoveries

45,934

0

45,934

TOTAL CAPITAL RECOVERIES

81,237

(2,284)

78,953

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. S. Kent

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	138,193	914	139,107
Capital Expenditures	10,595	(3)	10,592
Amortization Expense	5,859	0	5,859
Revenues			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	8,885	0	8,885
Capital Recoveries	998	67	1,065
Amortization of Deferred Capital Contributions	215	0	215
	10,115	67	10,182

EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
PUBLIC SCHOOLS	94,071	914	94,985
Total of Other O&M Programs	44,122	0	44,122
TOTAL O&M EXPENDITURES	138,193	914	139,107

CAPITAL EXPENDITURES

PUBLIC SCHOOLS

Facility Construction and Maintenance

 F. H. Collins Secondary School

 - Replacement Planning

 Capital Maintenance Repairs

3,119

67

3,186

2,172

(130)

2,042

Instructional Programs

 Northern Strategy - Equipment

0

90

90

ADVANCED EDUCATION

 Student Financial Assistance System

30

(30)

0

 Total of Other Capital Expenditures

5,274

0

5,274

TOTAL CAPITAL EXPENDITURES

10,595

(3)

10,592

REVENUES

CAPITAL RECOVERIES

Recoveries from Canada

Public Schools

 F. H. Collins Secondary School

 - Replacement Planning

0

67

67

 Total of Other Capital Recoveries

998

0

998

TOTAL CAPITAL RECOVERIES

998

67

1,065

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ENERGY, MINES AND RESOURCES



VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. B. Cathers****DEPUTY MINISTER****G. Komaromi****DEPARTMENTAL OBJECTIVES**

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	59,929	2,031	61,960
Capital Expenditures	1,149	13	1,162
Amortization Expense	633	(12)	621
Revenues			
Taxes and General Revenues	3,203	850	4,053
Operation and Maintenance Recoveries	25,892	2,227	28,119
Capital Recoveries	115	0	115
Amortization of Deferred Capital Contributions	487	(22)	465
	29,697	3,055	32,752

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	3,137	(23)	3,114
SUSTAINABLE RESOURCES	9,166	(250)	8,916
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,736	(1)	3,735
OIL AND GAS AND MINERAL RESOURCES	37,794	2,315	40,109
YUKON PLACER SECRETARIAT	417	(10)	407
Total of Other O&M Programs	5,679	0	5,679
TOTAL O&M EXPENDITURES	59,929	2,031	61,960

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	0	18	18
Information Technology Equipment and Systems	334	(10)	324
Operational Equipment	75	5	80
Total of Other Capital Expenditures	740	0	740
TOTAL CAPITAL EXPENDITURES	1,149	13	1,162

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Royalties	50	50	100
Mineral Resources			
Quartz Mining Fees and Leases	2,345	800	3,145
Total of Other Taxes and General Revenues	808	0	808
TOTAL TAXES AND GENERAL REVENUES	3,203	850	4,053

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Curragh Resources Environmental Trust Funds	229	(229)	0
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Recoveries From Canada

Sustainable Resources

Agriculture

Agriculture Canada			
- Growing Forward Agreement	801	(150)	651

Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Type II Mine Sites	23,917	2,566	26,483
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Yukon Placer Secretariat

Yukon Placer Secretariat	0	40	40
Total of Other O&M Recoveries	945	0	945

TOTAL O&M RECOVERIES

	25,892	2,227	28,119
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ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	28,296	3,200	31,496
Capital Expenditures	1,201	3	1,204
Amortization Expense	218	0	218
Revenues			
Taxes and General Revenues	922	0	922
Operation and Maintenance Recoveries	1,755	16	1,771
Capital Recoveries	25	81	106
Amortization of Deferred Capital Contributions	49	0	49
	2,751	97	2,848

ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
GENERAL MANAGEMENT	377	1	378
CORPORATE SERVICES	7,499	(82)	7,417
ENVIRONMENTAL SUSTAINABILITY	19,501	131	19,632
ENVIRONMENTAL LIABILITIES AND REMEDIATION	919	3,150	4,069
TOTAL O&M EXPENDITURES	28,296	3,200	31,496

CAPITAL EXPENDITURES**CORPORATE SERVICES****Information Systems, Equipment and Furniture**

Yukon Environment Information System	62	15	77
Operational Equipment	350	59	409

Lands and Facilities

Capital Maintenance and Upgrades	292	(93)	199
Swan Haven Erosion Mitigation	233	(140)	93

Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)	25	81	106
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ENVIRONMENTAL SUSTAINABILITY**Parks**

Five Finger Rapids Recreational Site	0	81	81
Total of Other Capital Expenditures	239	0	239

TOTAL CAPITAL EXPENDITURES

1,201	3	1,204
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ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Environmental Sustainability

Trapper Education Workshop

0

3

3

Yukon Zinc Corporation - Finlayson Caribou Survey

0

10

10

Recoveries from Canada

Corporate Services

Inuvialuit Final Agreement (IFA)

1,117

(81)

1,036

Environmental Sustainability

Fish and Wildlife - Parks Canada

0

11

11

Conservation Data Centre

0

24

24

Habitat Stewardship

- Wood Bison Recovery in Yukon

0

31

31

- Engaging Trappers in Wolverine Conservation

0

18

18

Total of Other O&M Recoveries

638

0

638

TOTAL O&M RECOVERIES

1,755

16

1,771

CAPITAL RECOVERIES

Recoveries from Canada

Corporate Services

Lands and Facilities

Inuvialuit Final Agreement

25

81

106

TOTAL CAPITAL RECOVERIES

25

81

106

FINANCE



VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	7,526	(20)	7,506
Capital Expenditures	115	20	135
Amortization Expense	4	(1)	3
Revenues			
Transfers from Canada	743,880	0	743,880
Taxes and General Revenues	94,931	8,458	103,389
Operation and Maintenance Recoveries	16	36	52
	838,827	8,494	847,321

FINANCE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

TREASURY	7,052	(20)	7,032
Total of Other O&M Programs	474	0	474
TOTAL O&M EXPENDITURES	7,526	(20)	7,506

CAPITAL EXPENDITURES

TREASURY			
Office Furniture and Equipment	77	20	97
Total of Other Capital Expenditures	38	0	38
TOTAL CAPITAL EXPENDITURES	115	20	135

REVENUES

TAXES AND GENERAL REVENUES

Taxation Revenue

Personal Income Tax	58,162	1,124	59,286
Corporate Income Tax	13,259	5,131	18,390
Fuel Oil Tax - Diesel	3,480	758	4,238
Fuel Oil Tax - Other	3,599	655	4,254
Insurance Premium tax	2,037	195	2,232
Tobacco Tax	10,682	325	11,007

Other Revenue

Banking and Investment	3,682	270	3,952
Total of Other Taxes and General Revenues	30	0	30

TOTAL TAXES AND GENERAL REVENUES	94,931	8,458	103,389
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FINANCE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Workers' Compensation Health and			
Safety Board Payroll	6	6	12
Charge Card Incentive	10	30	40
TOTAL O&M RECOVERIES	16	36	52

HEALTH AND SOCIAL SERVICES



VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Graham

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to:
 - improve health and wellness for all Yukoners;
 - provide access to quality health care and social services; and
 - provide a sustainable and accountable health and social services system.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	267,947	271	268,218
Capital Expenditures	6,901	(2,807)	4,094
Amortization Expense	1,632	0	1,632
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	31,638	(206)	31,432
Capital Recoveries	3,393	(2,400)	993
Amortization of Deferred Capital Contributions	772	0	772
	35,845	(2,606)	33,239

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	8,909	114	9,023
FAMILY AND CHILDREN'S SERVICES	40,478	5	40,483
SOCIAL SERVICES	30,701	359	31,060
CONTINUING CARE	31,950	102	32,052
HEALTH SERVICES	103,113	(85)	103,028
REGIONAL SERVICES	5,084	1	5,085
YUKON HOSPITAL SERVICES	47,712	(225)	47,487
TOTAL O&M EXPENDITURES	267,947	271	268,218

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Technology Equipment and Systems

- Systems Development

- Canada Health Infoway: iEHR
(Electronic Health Records)

- Various Systems Development Projects

3,378	(2,400)	978
363	(175)	188

FAMILY AND CHILDREN'S SERVICES

Young Offender Facilities

- Renovations

Residential Services

- Renovations

39	16	55
34	15	49

SOCIAL SERVICES

Social Services

- Renovations

Adult Residential Services

- Renovations

15	1	16
14	(14)	0

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
CONTINUING CARE			
Macaulay Lodge			
- Renovations	168	174	342
Thomson Centre			
- Operational Equipment	467	(339)	128
HEALTH SERVICES			
Community Health Programs			
- Renovations	0	1	1
Community Nursing			
- Renovations	406	(88)	318
REGIONAL SERVICES			
Regional Services			
- Renovations	19	2	21
Total of Other Capital Expenditures	1,998	0	1,998
TOTAL CAPITAL EXPENDITURES	6,901	(2,807)	4,094

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Social Services

Social Assistance	0	25	25
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Health Services

Hearing Assessments and Aids	255	50	305
Healthy Weight Focus Groups	0	10	10
Government of Nunavut - Mental Health			
First Aid Project	0	50	50

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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REVENUES (cont'd)

OPERATION AND MAINTENANCE RECOVERIES (cont'd)

Recoveries from Canada

Corporate Services

FASD Policy and Program Development	125	22	147
Internationally Educated Health Professionals	0	205	205

Family and Children's Services

Child Welfare	7,557	(111)	7,446
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Social Services

Social Assistance	412	(54)	358
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Continuing Care

Continuing Care Facilities	2,918	(177)	2,741
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Health Services

Hearing Assessments and Aids	25	40	65
Smoking Help Line	75	(10)	65
Internationally Educated Health Professionals	249	(249)	0
Healthy Weight Focus Groups	7	(7)	0

Total of Other O&M Recoveries	20,015	0	20,015
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TOTAL O&M RECOVERIES

31,638	(206)	31,432
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CAPITAL RECOVERIES

Third-Party Recoveries

Corporate Services

Systems Development			
- Canada Health Infoway:			
iEHR (Electronic Health Records)	3,378	(2,400)	978

Total of Other Capital Recoveries	15	0	15
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TOTAL CAPITAL RECOVERIES

3,393	(2,400)	993
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HIGHWAYS AND PUBLIC WORKS



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. W. Istchenko

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	112,403	79	112,482
Capital Expenditures	74,144	(245)	73,899
Amortization Expense	24,787	(838)	23,949
Revenues			
Taxes and General Revenues	1,149	(3)	1,146
Operation and Maintenance Recoveries	7,889	79	7,968
Capital Recoveries	36,442	(254)	36,188
Amortization of Deferred Capital Contributions	16,448	0	16,448
	61,928	(178)	61,750

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	5,266	200	5,466
INFORMATION AND COMMUNICATIONS TECHNOLOGY	12,787	(200)	12,587
TRANSPORTATION DIVISION	52,632	79	52,711
Total of Other O&M Programs	41,718	0	41,718
TOTAL O&M EXPENDITURES	112,403	79	112,482

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	304	(23)	281
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Information Technology Equipment and Systems	4,269	(182)	4,087
TRANSPORTATION DIVISION			
Highway Construction			
Partial YG Funded:			
Building Canada Fund			
- Atlin Road	4,014	(200)	3,814
YG Funded:			
Alaska Highway	2,570	350	2,920
Atlin Road	600	200	800
Klondike Highway	1,750	(290)	1,460
Bridges - Numbered Highways	1,418	(60)	1,358
PROPERTY MANAGEMENT			
Building Maintenance	2,446	(40)	2,406
Total of Other Capital Expenditures	56,773	0	56,773
TOTAL CAPITAL EXPENDITURES	74,144	(245)	73,899

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Transportation Division			
Aviation Operations	991	(3)	988
Total of Other Taxes and General Revenues	158	0	158
TOTAL TAXES AND GENERAL REVENUES	1,149	(3)	1,146
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Airports	1,597	9	1,606
Recoveries from Canada			
Transportation Division			
Recoverable Services	63	70	133
Total of Other O&M Recoveries	6,229	0	6,229
TOTAL O&M RECOVERIES	7,889	79	7,968
CAPITAL RECOVERIES			
Recoveries from Canada			
Information and Communications Technology			
Mobile Radio System			
- RCMP Canada	114	(114)	0
Transportation Division			
Building Canada Fund			
- Atlin Road	2,810	(140)	2,670
Total of Other Capital Recoveries	33,518	0	33,518
TOTAL CAPITAL RECOVERIES	36,442	(254)	36,188

JUSTICE



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVES

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	56,843	(50)	56,793
Capital Expenditures	20,725	(2,321)	18,404
Amortization Expense	1,042	0	1,042
Revenues			
Taxes and General Revenues	685	0	685
Operation and Maintenance Recoveries	1,861	14	1,875
Capital Recoveries	1,942	(1,193)	749
	4,488	(1,179)	3,309

JUSTICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

MANAGEMENT SERVICES	2,932	33	2,965
COURT SERVICES	6,587	4	6,591
LEGAL SERVICES	5,765	50	5,815
CORRECTIONAL SERVICES	12,482	(51)	12,431
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,453	(161)	1,292
VICTIM SERVICES AND COMMUNITY JUSTICE	2,495	10	2,505
PUBLIC SAFETY AND INVESTIGATIONS	22,538	65	22,603
Total of Other O&M Programs	2,591	0	2,591
TOTAL O&M EXPENDITURES	56,843	(50)	56,793

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture and Equipment	0	14	14
Building Maintenance, Renovations and Space	507	96	603
CORRECTIONAL SERVICES			
Correctional Facilities Renovations	45	(43)	2
Arrest Processing Unit	3,885	(2,385)	1,500
PUBLIC SAFETY AND INVESTIGATIONS			
Operational Equipment	18	(3)	15
Total of Other Capital Expenditures	16,270	0	16,270
TOTAL CAPITAL EXPENDITURES	20,725	(2,321)	18,404

JUSTICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Victim Services and Community Justice			
Outreach Worker			
- Province of British Columbia	10	10	20
Recoveries from Canada			
Court Services			
French Language Training for Territorial Court	5	4	9
Total of Other O&M Recoveries	1,846	0	1,846
TOTAL O&M RECOVERIES	1,861	14	1,875
CAPITAL RECOVERIES			
Recoveries from Canada			
Correctional Services			
Arrest Processing Unit	1,942	(1,193)	749
TOTAL CAPITAL RECOVERIES	1,942	(1,193)	749

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	37,883	(20)	37,863
Capital Expenditures	36	20	56
Amortization Expense	11	0	11
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

PUBLIC SERVICE COMMISSION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

STAFF DEVELOPMENT	2,993	(20)	2,973
Total of Other O&M Programs	34,890	0	34,890
TOTAL O&M EXPENDITURES	37,883	(20)	37,863

CAPITAL EXPENDITURES**FINANCE AND ADMINISTRATION**

Office Furniture and Equipment	0	20	20
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CORPORATE HUMAN RESOURCE STAFFING

Workplace Diversity Office - Equipment	5	(5)	0
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COMPENSATION AND CLASSIFICATION

Workplace Diversity Office - Equipment	0	5	5
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Total of Other Capital Expenditures	31	0	31
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TOTAL CAPITAL EXPENDITURES

36	20	56
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WOMEN'S DIRECTORATE



VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

A/DIRECTOR

S. Ali

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	1,919	(63)	1,856
Capital Expenditures	1,018	0	1,018
Amortization Expense	2	(2)	0
Revenues	0	0	0

WOMEN'S DIRECTORATE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES**POLICY AND PROGRAM DEVELOPMENT****1,919****(63)****1,856****TOTAL O&M EXPENDITURES****1,919****(63)****1,856**

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YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER
Hon. S. Kent

CHAIRPERSON	PRESIDENT
C. Derome	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet Government of Yukon departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
 - providing technical advice and financial support to assist clients concerned with energy costs;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and persons with special needs to meet their special housing requirements;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
 - building community and industry capacity; and
 - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	16,746	500	17,246
Capital Expenditures	26,180	(950)	25,230
Amortization Expense	3,114	0	3,114
Revenues			
Operation and Maintenance Recoveries	11,815	6	11,821
Capital Recoveries	23,625	(950)	22,675
Amortization of Deferred Capital Contributions	1,395	0	1,395
	36,835	(944)	35,891

YUKON HOUSING CORPORATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

GROSS EXPENDITURES	16,746	500	17,246
TOTAL O&M EXPENDITURES	16,746	500	17,246

CAPITAL EXPENDITURES

COMMUNITY AND INDUSTRY PARTNERING

Joint Venture Loans - Options for Independence	0	100	100
Joint Ventures under Affordable Housing	1,970	(1,050)	920

STAFF HOUSING

Renovation and Rehabilitation Existing Stock	500	375	875
Pelly Crossing Staff Housing Construction	700	(375)	325

Total of Other Capital Expenditures	23,010	0	23,010
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TOTAL CAPITAL EXPENDITURES	26,180	(950)	25,230
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Rent	4,300	75	4,375
Shared Services	1,119	(69)	1,050

Total of Other O&M Recoveries	6,396	0	6,396
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TOTAL O&M RECOVERIES	11,815	6	11,821
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YUKON HOUSING CORPORATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community and Industry Partnering			
Joint Venture Loans - Options for Independence	0	100	100
Recoveries from Canada			
Community and Industry Partnering			
Joint Ventures under Affordable Housing	1,970	(1,050)	920
Total of Other Capital Recoveries	21,655	0	21,655
TOTAL CAPITAL RECOVERIES	23,625	(950)	22,675



